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BT Budget Summary
FY-07 Budget

Funding Source	Budget
Focus Area C BioTerrorism	620,040
Focus Area D Chemical Terrorism	92,950
Rollover	
Total	712,990

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Will receive 75% prior to final report FSR. Once FSR approved will get balance of 25%
Included in 05 base is 450,000 FY04 rollover

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Pay Period

Subsidiary / Org Code			Focus Area C 5226/5282	Expend.	Encumb.	Encumb. & Expend.	Balance
AA	Personnel						
A01	Regular salaries (inc.steps/pay award)	20.87 FTE's				-	-
A02	Excess Quota salaries					-	-
A03	Seasonal					-	-
A06	Stand-by					-	-
A07	Shift Differential					-	-
A08	Overtime					-	-
A10	Holiday					-	-
A11	Union Settlement					-	-
A13	Vacation in Leu					-	-
A14	Reclassification					-	-
	Total Personnel		-	-	-	-	-
DD	Fringe Benefits						
D09	Fringe Benefits Reimbursement	31%		-		-	-
D11	Unempl. Comp Ins. Prem Chargeback	0.50%		-		-	-
D13	Medicare Chargeback	1.45%		-		-	-
D18	Universal Health Insurance Chargeback	\$17.00 per staff				-	-
	Total Fringe		-	-	-	-	-
E16	Expend Reimbursement Indirect Cost	14.00%		-		-	-
	Total Fringe and Indirect		-	-	-	-	-
	Total Personnel, Fringe, and Indirect		-	-	-	-	-
BB	Travel and Training						
BB	Open Order Encumbrances					-	-
B01	Out of State - Other		5,038.00			-	5,038.00
B02	In State		17,426.00			-	17,426.00
B04	Tuition					-	-
B05	Training		300.00			-	300.00
B06	Membership Dues and License fees					-	-
B10	Exigent Job Related Expenses					-	-
B1B	Out of State Travel - Lodging					-	-
BB1	Out of State Travel - Airfare					-	-
BXX	Unknown Object Code					-	-
	Total Travel and Training		22,764.00	-	-	-	22,764.00
CC	Interns						
EE	Office Supplies						
E01	Administrative supplies		24,590.00			-	24,590.00
E02	Printing		5,000.00			-	5,000.00
EE2	Confrence, Training and Registration Fees		200.00			-	200.00
E04	Central Repographic Charge Back					-	-
E05	Postage Chargeback					-	-
E06	Postage		12,000.00			-	12,000.00
E08	Telephone Service/see UU					-	-
EE8	Telecommunications Service Data/see UU					-	-
E09	Software and DP Licences/see UU					-	-
E10	IT Chargeback/see UU					-	-
E12	Subscriptions					-	-

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	E13	Advertising
	E20	Motor Vehicle Chargeback
	E22	Temporary Use of Space, Conferences and Conference Incidentals
	E27	Prior Year Deficiency Chbk
		Total Office Supplies
FF		Laboratory Supplies
	F03	Kitchen and Dining Supplies
	F04	Drugs
	F05	Laboratory Supplies
	F06	Medical and Surgical Supplies
	F08	Toiletries and Personal Supplies
	F10	Facility Furnishings
	F11	Laundry and Cleaning Supplies
	F16	Library/Teaching Material
	F23	Maintenance of State Office Building
	F24	Maintenance and Repair Supplies
	F25	Maintenance and Repair Tools/Supplies
	F26	Floor Coverings
		Total Laboratory Supplies
GG		Energy
	G01	Space Rental
	G05	Fuel for Vehicles
		Total Energy
HH		Consultants
	H03	Info. Tech Professionals/see UU
	H04	Advertising Agency/Media Consultant
	H14	Health and Safety Experts
	H15	Honoraria-Visit Speak/Lecture
	H16	Researchers
	H20	Medical Consultants
	H23	HR Staff
	H25	Scientists
	H98	Reim Trav/ Other Exp Consult Services
		Total Consultants
JJ		Operational Consultants
	JJ2	Auxiliary Services
	J08	IT Cabling/see UU
	J09	Cleaners/Janitors
	J21	Haz Waste Removal Services
	J22	Client, Patient and Resident Wages
	J24	Jury and Witness Fees
	J27	Laundry Services
	J29	Messenger / Mail Services
	J46	Temporary Help Services
	J50	Instructors/Lecturers/Trainers
	J52	Veterinary Services
	J60	Tradespersons
	J61	Property Management
		Total Operational Consultants
KK		Equipment

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	K01	IT/see UU
	K02	Education Equipment
	K03	Facility Equipment
	K05	Office Equipment
	K06	Printing, Photocopying, and Micrographics Equipment
	K07	Office Furnishings
	K09	Medical Equipment
	K10	Security Equipment
		Total Equipment
LL		Lease/Maintenance
	L03	Facility Equipment TELP Lease
	L06	Print, Phcopy, Micrographs LS-Purch
	L09	Medical Eqpt - Lease - Purchase
	L21	Information Technology (IT) Equipment Rental or Lease/see UU
	L23	Facility Eqpt - Rental/Lease
	L24	Motorized Vehicle Lease
	L25	Office Equipment Rental/Lease
	L26	Print, Phcopy, Micrographs Rental/Lease
	L29	Medical Equipment - Rental/Lease
	L30	Law Enforce/Security Eqpt - Rent/Lease
	L41	Info Tech Equipment Mnt Repair/see UU
	L43	Facility Eqpt - Maintain/Repair
	L44	Motorized Veh - Equip Main/Repairs
	L45	Office Equip Maint/Repairs
	L46	Print, Phcopy, Micrographs Mnt/Repairs
	L49	Med. Eqpt - Maintenance/repair
	L50	Security Equip.-Maintenance/repair
		Total Lease / Maintenance
MM		POS
	M03	Ind Prov Non-Med/HC Rel.Clit.S
	M03	Cambridge Health Alliance
	M04	Boston Public Health Commission
	M04	Harvard Pilgrim Health Care
	M04	Boston Children's Hospital
	M98	Reimb Travel & Other Exp Ind M01/MM1
	MM3	Purch. H&SS for Clit.Med/HC Rel
	MMX	ISA - State Intra-connectivity
	MMX	ISA - DFA Food Security
	MMX	ISA - DFD - Food Security
	MMX	ISA - DEP
	MMX	ISA - DFA Animal Surveillance
		Total POS
NN		Construction
	N16	Building & Land Improv & Land Maint
	N50	
	N70	
NN		Total Construction
PP		GRANTS AND SUBSIDIES

	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
66,000.00	-	-	-	-	66,000.00
66,000.00	-	-	-	-	66,000.00
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
5,000.00	-	-	-	-	5,000.00
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
150,621.00	-	-	-	-	150,621.00
155,621.00	-	-	-	-	155,621.00
-	-	-	-	-	-
2,500.00					
2,000.00					
4,500.00	-	-	-	-	-

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P01	Grants to Public Entities						
PP	Total Grants and Subsidies						
RR	Client Benefits						
R21	Client and Medical Services						
RR	Total Client Benefits						
UU	Information Technology						
U01	Telecommunication Svs. Data(old EE8) VPN						
U02	Telecommunication Svs. Voice(old E08)						
U03	Software and IT Licenses(old E09)						
U04	IT Chargebacks(old E10) 75.00 yr. Per staff						
U05	IT Professionals(old H03)						
U06	IT Cabling(old J08)						
U07	IT Equipment(K01)						
U09	IT Equipment Rental						
U10	IT Maintenance and Repair(L41)						
UU	Total						
TOTAL							
	ISA-UMASS Project BSL3						
	ISA - UMASS IT Services						
	ISA - UMASS Computer Services						
	ISA - Contracts-BSL3						
	ISA - TUFTS						
	Sub-total ISAs						
Grand Total							

FY07 Encumbrances

Effective 7/1/04 Indirect reduced to 16%
Effective 1/1/05 Unemployment Insurance reduced to .03%
Effective FY05, 06, 07 Indirect reduced to 14%

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Includes 2 FTE's for 12 months for the
smalpox program
12/20/05 per B. Dean Pat Berry salary 35,891.39
Also reduce FTE to 20.87

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A01 thru A05, A07 and A09

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FY 2007	Focus Area C-Laboratory Capacity-Biological Budget Category Area C										
	Salaries and Wages	Fringe Benefits	Consultants	Equipment (Exclud. K01) Includes U07	Supplies (E01,E02, E06, E12, F05, F16, F23 Inc. U07)	Travel (BB)	Other (U01, U02, U04, E20, L23, L26, L29, L44, L46, L49, G05, H23, H15, J46, U06, N50)	Contractual N70, L50, JJ2		Total Direct	Indirect Cost
Original Budget				66,000	290,866	22,764	164,910	75,500			
Sub Total	-	-	-	66,000.00	290,866.00	22,764.00	164,910.00	75,500.00		620,040.00	-
Sub Total	-	-	-	66,000	290,866	22,764	164,910	75,500		620,040	-
Sub Total	-	-	-	66,000	290,866	22,764	164,910	75,500		620,040	-

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Total Approved
Budget

620,040.00
620,040.00
620,040

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Courier Service 30,000

Tufts 5,000

Charles River 2,000

Eagleson 8,500

Security Upgrade 30,000

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8/31/2006

5/19/2006

Focus Area C Equipment

Item	Contact/Location	Budgeted Cost	Adjustments to Budget	Adjusted Budget	Status	Actual	Doc. ID
Freezer Chart Recorders	R. Konomi	16,000.00					
ABI 7500 Fast Real Time PCR Platform	S. Smole	50,000.00					
Total		66,000.00	-	66,000.00		-	66,000.00

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Laboratory Supplies Budget		Based upon approved CDC budget		0.1		
Laboratory Area	Contact	Description	Budget Detail	CDC Budget Request	Reserve for Contingencies	Final Budget Request
Media Supplies	K. Nawn	Blood Products for Media Preparation	547.00			
		Media consumables tubes, caps, plates, filters	5,100.00			
		Deionized water system parts	1,700.00			
		Autoclave-gaskets, valves, fuses, switches	850.00			
				8,197.00		8,197.00
						-
QA/QC	N. Tisei	Artel pipettes	8,500.00			-
		Parts for autoclaves, microscopes, centrifuges	3,400.00			-
				11,900.00		11,900.00
						-
BT Conventional Lab.	C. Gauthier	PPE gowns, respirators	15,983.40			-
		TRF reagents	6,381.80			-
		Water testing supplies	1,590.35			-
		Brucella MAT reagents	1,023.40			-
		Medial food laboratory	5,950.00			-
		Autoclave-gaskets, valves,fuses, switches	3,280.15			-
				34,209.10		34,209.10
						-
Referenc Lab.	P. Blanger	Biological lab. Supplies	6,800.00			-
				6,800.00		6,800.00
						-
Virology Lab.	R. Konomi	Smallpox testing-reagents, fetal bovine serum	6,800.00			-
		Electron Microscope supplies	2,125.00			-
		Infulenza testing-kits, red blood cells, reagents	6,460.00			-
		Disposable protective supplies BSL3	8,500.00			-
				23,885.00		23,885.00
						-
Molecular Lab.	S. Smole	Nucleoc acid extraction kits	7,617.70			-
		PCR reagent kits	18,892.10			-
		Molecular consumables plates, tubes, fillers	17,165.75			-
		Customized primers/probes	8,500.00			-
		Enviromental sampling supplies	5,360.95			-
		Bioplex reagents	3,270.80			-
				60,807.30		60,807.30
						-
	J. Fontana	Bax kits salmonella, E.coli, listeria	6,196.50			-
		Enteric & PFGE subtyping supplies	8,500.00			-
		Antibody susceptibility testing	2,125.00			-
				16,821.50		16,821.50
						-
Central Storeroom	R. Walsh	Sharp containers, corrugated cartons, gowns, paper towels, covers, glassware	50,000.00			-
				50,000.00		50,000.00
						-

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BT Training Dept.	G. Greer	Sentinal Laboratories BT training supplies	1,465.40		-
		Projection supplies BT program	<u>1,275.00</u>		-
				2,740.40	2,740.40
					-
Central Services	P. Madigan	BT kits, packaging, shipping	3,891.30		-
		P & S diagnostic specimens & infectious substance supplies	<u>1,000.00</u>		-
				4,891.30	4,891.30
					-
		Reserve for Contigencies	<u>28,824.40</u>		-
				28,824.40	28,824.40
					-
		Totals		<u>249,076.00</u>	<u>-</u>
				<u>249,076.00</u>	<u>249,076.00</u>

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FY07

Subsidiary	Description	Budget	Received From B. Dean	(Over)/Under	Initial Budget Load	Initial Budget Load 5226	Initial Budget Load 5282	Total Current Budget	2nd Budget load 5226	Total Current Budget 10/11/05	Budget Adjustments	Total Current Budget 2/27/06
AA	Personell	101,060.00				-		-				
BB	Travel	15,296.00	22,764	7,468	22,764	22,764		22,764				
DD	Fringe Benefits	9,205.00				-		-				
ID	Indirect Cost	14,148.60				-		-				
EE	Administrative Expense	49,576.45	41,790	(7,786)	41,790	41,790		41,790				
FF	Laboratory Supplies	220,251.60	249,076	28,824	249,076	240,879	8,197	249,076				
GG	Energy	8,150.00	8,150	-	8,150	8,150		8,150				
HH	Consultants	18,950.00	20,150	1,200	20,150	20,150		20,150				
JJ	Operational Services	35,000.00	35,000	-	35,000	35,000		35,000				
KK	Equipment	66,000.00	66,000	-	66,000	66,000		66,000				
LL	Lease and Maintenance	154,621.00	155,621	1,000	155,621	155,621		155,621				
NN	Infrastructure	7,000.00	4,500	(2,500)	4,500	4,500		4,500				
UU	Information Technology	16,730.00	16,989	259	16,989	16,989		16,989				
	Totals	715,989	620,040	28,465	620,040	611,843	8,197	620,040	-	-	-	-
ISA	UMASS					-	-	-				
	Grand Total	715,989	620,040		620,040	611,843	8,197	620,040	-	-	-	-
	Partial											

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Budget Adjustment Rollover 5226	Budget Adjustment Rollover 5282	Total Current Budget 7/10/06	Budget Adjustment	Rollover 5/12/05
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Contact Kathy Nawn

Laboratory Supplies 4516-1021 F05 Object Code

8/31/2006

					Budget
Date	Name	Doc Org	Doc ID	Amount	5282
10/12/2006	Budget				8,197.00

5/26/2006

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Fiscal 2005 Budget Request

Laboratory:
Submitted By:
Phone Number:

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Total Submitted
Budget